

General Capital Projects

Fund 410

	2009/10 Requested	2009/10 Approved	Percent Change
Revenues			
Federal	\$100,000	\$100,000	0%
Sales Tax	2,637,500	2,637,500	0%
State	0	0	0%
CVBH Rent	210,000	0	-100%
Local	100,000	242,464	0%
COPs Financing	20,400,000	20,000,000	-2%
From E-911 Fund	0	0	0%
Fund Balance	1,062,506	2,304,006	117%
From General Fund	1,113,964	0	-100%
Total	\$25,623,970	\$25,283,970	0%
Expenses			
800 MHz Comm Center	\$175,000	\$220,000	26%
Animal Shelter Renovations	379,000	379,000	0%
Bandys Addition - EMS	237,506	237,506	0%
Contingency	50,000	50,000	0%
Hickory Rescue	580,000	580,000	0%
Jail Addition	200,000	200,000	0%
Justice Center/Court Expansion	22,200,000	22,200,000	0%
LifeSkills Maintenance	59,964	59,964	0%
Microsoft Licensing	125,000	125,000	0%
Mobile Workforce	185,000	50,000	-73%
Park	150,000	150,000	0%
Permitting/Inspections System	75,000	0	-100%
Public Safety Complex	437,500	437,500	0%
SAN Virtual Server	100,000	0	-100%
Sherrills Ford Library Expansion	375,000	375,000	0%
Tax Software	20,000	20,000	0%
Technology Infrastructure Upgrade	275,000	200,000	-27%
Total	\$25,623,970	\$25,283,970	0%